Unscheduled, General Fund Overtime Expenditures
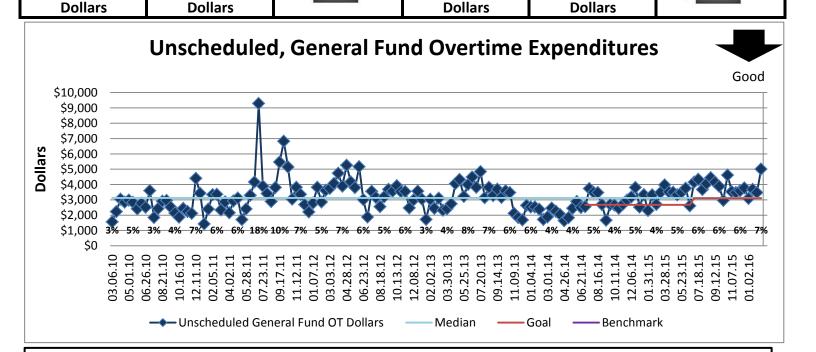## Metro Animal Services

LouieStat

KPI Owner: Stephanie Moore	Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY14, $67,600 Goal: Do not exceed the FY16 Projected Overtime Budget of $80,600 ($3,100 biweekly) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Overtime request are now being more closely monitored; also more of a focus on filling vacancies within the dpt.

How Are We Doing?

02.15.15-02.13.16 12 Month Goal	02.15.15-02.13.16 12 Month Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual	
$79,400	**$96,213**	🔴	**$3,100**	**$5,004**	🔴
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures — Good

Chart legend: Unscheduled General Fund OT Dollars · Median · Goal · Benchmark

Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.